

## EXECUTIVE SUMMARY

### COMPARISON OF FTEs

	2005-2006 Budget	2007-2008 Budget	Budget to Budget Difference
<b>GENERAL FUND:</b>			
Executive	11.00	11.50	0.50
Finance and Information Services	34.80	37.80	3.00
Fire	108.20	116.20	8.00
Human Resources	8.00	9.63	1.63
Legal	4.25	4.25	0.00
Parks and Recreation	34.65	35.65	1.00
Planning and Community Development	46.65	47.22	0.57
Police	110.50	115.50	5.00
Public Works	55.01	55.01	0.00
<b>GENERAL FUND TOTALS</b>	<b>413.06</b>	<b>432.76</b>	<b>19.70</b>
<b>OTHER FUNDS:</b>			
Recreation Activity	8.92	9.92	1.00
Arts Activity	0.52	0.52	0.00
Parks Maintenance and Operations	6.73	6.73	0.00
Operating Grants Fund	3.25	3.25	0.00
Human Services	0.34	0.34	0.00
Advanced Life Support	33.00	33.00	0.00
Solid Waste/Recycling	2.26	2.26	0.00
Capital Investment Program	13.25	13.25	0.00
Water/Wastewater Operations & Maintenance	38.78	39.78	1.00
UPD Operations and Maintenance	5.94	5.94	0.00
Stormwater Management	29.46	29.46	0.00
Fleet Maintenance	6.66	6.16	-0.50
Insurance Claims and Reserve	2.80	2.80	0.00
Information Technology	21.00	22.00	1.00
<b>OTHER FUND TOTALS</b>	<b>172.91</b>	<b>175.41</b>	<b>2.50</b>
<b>TOTAL ALL FUNDS</b>	<b>585.97</b>	<b>608.17</b>	<b>22.20</b>
<b>SUPPLEMENTAL FTEs</b>	<b>36.71</b>	<b>35.53</b>	<b>35.72</b>

#### Explanation of changes between 2007-08 and 2005-06:

<b>Executive:</b>	To keep Webmaster at fulltime to maintain City's website.
<b>Finance/I.S.:</b>	To mitigate risks, comply with mandates and ensure business continuity in payroll, financial planning and utility billing.
<b>Fire:</b>	To keep fire stations open.
<b>Human Res:</b>	To address workload in labor negotiations, benefit cost containment, and recruiting.
<b>Parks:</b>	To mitigate risks at City's teen center.
<b>Planning:</b>	To complete high-priority implementation actions for the Comprehensive Plan; costs absorbed – no fiscal impact.
<b>Police:</b>	To support Police operations.
<b>Rec Activity:</b>	To support class operations at ORSCC.
<b>Water/Wastewater:</b>	To support Wellhead Protection Program.
<b>Fleet:</b>	Decline due to reorganization.
<b>Info Technology:</b>	To provide critical Information Technology support to City operations.